

**CRSP RECAP
ORGANIZATION REPORT
OCTOBER 2004**

KEY: ■ = greater than 10% below Target
▲ = greater than 0% to 10% below Target
● = over Target

OFFICE	FY 02 ACTUAL	FY 03 ACTUAL	FY 04 ACTUAL	3 YR AVERAGE	FY 05 ACTUAL	FY 05 TARGET	
CRSP MC							
■ Total PD	\$5,364,572	\$5,436,029	\$5,360,888	\$5,387,163	\$62,046	\$5,710,393	1.09%
■ Total Non-PD	\$91,738,437	\$115,246,864	\$102,226,156	\$103,070,486	\$5,141,073	\$109,254,715	4.71%
■ TOTALS	\$97,103,009	\$120,682,893	\$107,587,044	\$108,457,649	\$5,203,119	\$114,965,108	4.53%
DSW							
■ Total PD	\$4,087,386	\$3,973,412	\$4,255,207	\$4,105,335	\$76,207	\$4,351,655	1.75%
■ Total Non-PD	\$2,133,120	\$2,260,683	\$2,087,413	\$2,160,405	\$41,700	\$2,290,030	1.82%
■ TOTALS	\$6,220,506	\$6,234,095	\$6,342,620	\$6,265,740	\$117,907	\$6,641,685	1.78%
RMR							
■ Total PD	\$11,063,898	\$11,508,532	\$11,607,048	\$11,393,159	(\$96,532)	\$12,076,749	-0.80%
■ Total Non-PD	\$4,069,169	\$4,519,558	\$3,974,994	\$4,187,907	\$146,126	\$4,439,181	3.29%
■ TOTALS	\$15,133,067	\$16,028,090	\$15,582,042	\$15,581,066	\$49,594	\$16,515,930	0.30%
COMBINED							
■ Total PD	\$20,515,856	\$20,917,973	\$21,223,143	\$20,885,657	\$41,721	\$22,138,797	0.19%
■ Total Non-PD	\$97,940,726	\$122,027,105	\$108,288,563	\$109,418,798	\$5,328,899	\$115,983,926	4.59%
■ TOTALS	\$118,456,582	\$142,945,078	\$129,511,706	\$130,304,455	\$5,370,620	\$138,122,723	3.89%

***NOTE: DOES NOT EQUAL PROGRAM DIRECTION / NON-PROGRAM DIRECTION REPORT
DUE TO EXCLUSION OF DISTRIBUTED OVERHEAD CHARGES, AND DUE TO INCLUSION OF